Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Northern Affairs

91-06926/

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NORTHERN AFFAIRS AS A SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT TO COMPLEMENT THAT ALREADY CONTAINED IN THE MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NORTHERN AFFAIRS' 1991/92 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE, BASED ON THE NEEDS OF THE USERS. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.

JAMES E. DOWNEY

MINISTER OF NORTHERN AND NATIVE AFFAIRS

DEPARTMENT OF NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1991/92 EXPENDITURE ESTIMATES

INDEX

		PAGE
PART 1	GLOSSARY	1
	DEPARTMENTAL OVERVIEW	5
	Schedule 1 - Statutory Responsibilities	7
	Schedule 2 - Organization Chart	8
	Schedule 3 - Expenditure Summary 1991/92 By Main Appropriation	9
	Chart 1 - Percentage Distribution Of Expenditures By Main Appropriation	10
	Schedule 4 - Expenditure Distribution	11
	Chart 2 - Percentage Distribution Of Expenditures By Salaries, Operating, Grants - Other	12
	Schedule 5 - Staff Year Summary By Appropriation	13
	Schedule 6 - Staff Year Summary By Staff Category	14
	Chart 3 - Staff Year Summary By Staff Years and Salaries	15
PART 2	DETAILED FINANCIAL INFORMATION	
	19-1 - Administration and Finance	16
	19-2 - Local Government Development	27
	19-3 - Agreements Management and Coordination	43
	19-4 - Native Affairs Secretariat	52
	19-5 - Expenditures Related to Capital	55
PART 3	HISTORICAL INFORMATION	
	- Departmental Comparison 1987/88 - 1991/92	
	Appendix 1 - Five year expenditure and staffing summary by main appropriation	58
	Appendix 2 - Five Year Expenditure Summary	59
	Appendix 3 - Five Year Staff History	60

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

DEPARTMENT OF NORTHERN AFFAIRS

MINISTER - HONOURABLE JAMES E. DOWNEY

DEPUTY MINISTER - DAVID TOMASSON

DEPARTMENTAL ROLE AND MISSION:

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs areas as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- the improvement of local municipal services;
- the administration of programs designed to minimize the role of government in local decision making;
- the negotiation and administration of agreements with the Government of Canada in specified areas; and
- ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of Northerners.

Departmental priorities include:

- increasing local autonomy with the objective of moving communities toward incorporated status;
- developing an orderly implementation process for settling claims under the Northern Flood Agreement;
- assisting communities in preparing community and area development plans;
- improving the infrastructure in the northern communities by continuing to upgrade municipal services;
- developing a northern economic strategy in consultation with northern and native residents that uses local resources to the fullest extent;
- negotiating the settlement of outstanding Treaty Land Entitlements with Canada and the Manitoba Entitlement Bands.

Social Assistance and Related Costs	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

TERMINOLOGY

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
VARIANCE EXPLANATIONS	Explanations for significant Other Expenditure increases or decreases from adjusted vote, required in accordance with the following criteria:

Base Levels	Level of Significance
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

DEPARTMENT OF NORTHERN AFFAIRS

MINISTER - HONOURABLE JAMES E. DOWNEY

DEPUTY MINISTER - DAVID TOMASSON

DEPARTMENTAL ROLE AND MISSION:

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs areas as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- the improvement of local municipal services;
- the administration of programs designed to minimize the role of government in local decision making;
- the negotiation and administration of agreements with the Government of Canada in specified areas; and
- ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of Northerners.

Departmental priorities include:

- increasing local autonomy with the objective of moving communities toward incorporated status;
- developing an orderly implementation process for settling claims under the Northern Flood Agreement;
- assisting communities in preparing community and area development plans;
- improving the infrastructure in the northern communities by continuing to upgrade municipal services;
- developing a northern economic strategy in consultation with northern and native residents that uses local resources to the fullest extent;
- negotiating the settlement of outstanding Treaty Land Entitlements with Canada and the Manitoba Entitlement Bands.

- managing, implementing and renewing federal/provincial agreements.

- providing recreational facilities for youth in northern communities and offering them a greater range and scope of educational opportunities and training;

- encouraging northern and native women to play a larger role in economic and human development; and

- pursuing new joint initiatives where appropriate.

These priorities were established to make it easier for northern residents to gain access to resources. By making these resources more accessible, northern residents are able to improve the quality of life in the North in such areas as economic and social conditions, youth recreation and education, transportation and employment.

SCHEDULE 3

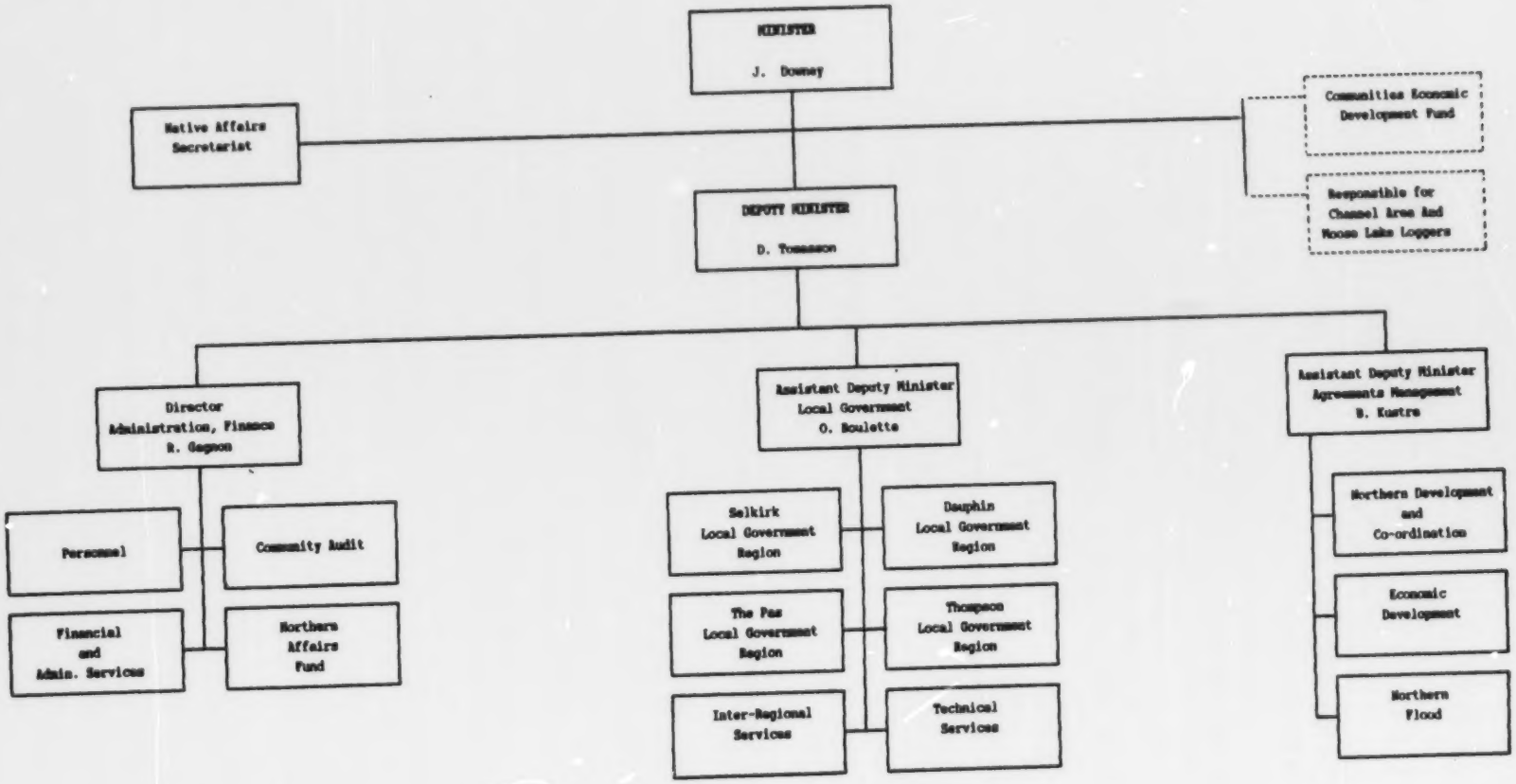
DEPARTMENT OF NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1990-91		Year Ending March 31, 1992
$ 2,204,600	1. Administration and Finance	$ 1,898,800
8,438,300	2. Local Government Development	8,180,900
2,607,600	3. Agreements Management and Coordination	1,949,700
2,099,500	4. Native Affairs Secretariat	2,034,900
$15,350,000	TOTAL OPERATING EXPENDITURES	$14,064,300
	EXPENDITURES RELATED TO CAPITAL	
$ 4,247,400	5. Expenditures Related to Capital	$ 2,905,100
$19,597,400	TOTAL FOR NORTHERN AFFAIRS	$16,969,400

RECONCILIATION STATEMENT

DETAILS	1990-91 Estimates
1990-91 Main Estimates	$19,597,400
1990-91 Adjusted Vote	$19,597,400

Organization Chart – Department of Northern Affairs



April 1, 1991

Schedule 2

SCHEDULE 3

DEPARTMENT OF NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1990-91		Year Ending March 31, 1992
$ 2,204,600	1. Administration and Finance	$ 1,898,800
8,438,300	2. Local Government Development	8,180,900
2,607,600	3. Agreements Management and Coordination	1,949,700
2,099,500	4. Native Affairs Secretariat	2,034,900
$15,350,000	TOTAL OPERATING EXPENDITURES	$14,064,300
	EXPENDITURES RELATED TO CAPITAL	
$ 4,247,400	5. Expenditures Related to Capital	$ 2,905,100
$19,597,400	TOTAL FOR NORTHERN AFFAIRS	$16,969,400

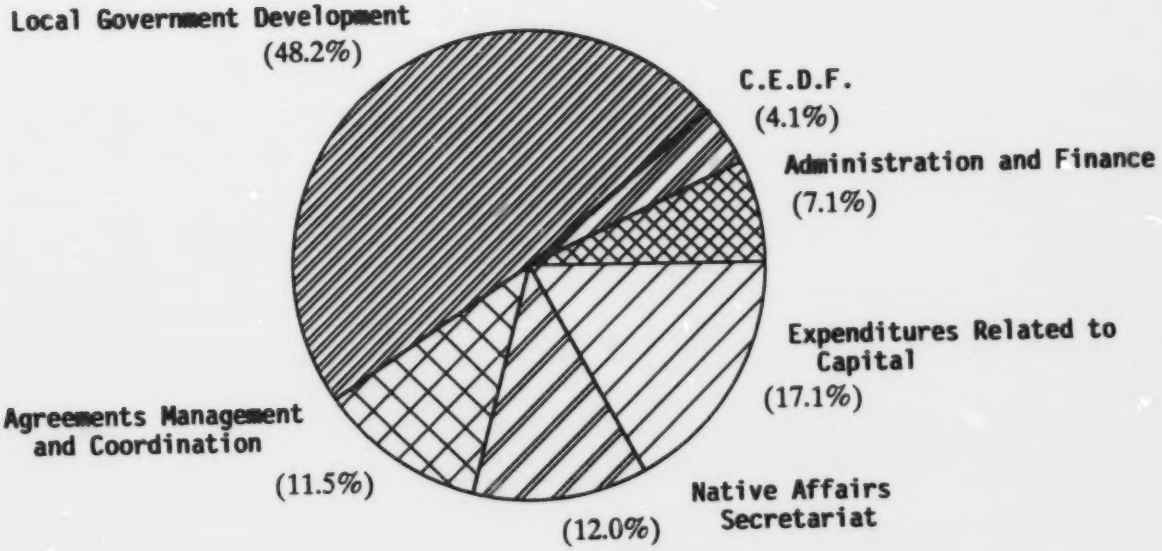
RECONCILIATION STATEMENT

DETAILS	1990-91 Estimates
1990-91 Main Estimates	$19,597,400
1990-91 Adjusted Vote	$19,597,400

Chart 1

EXPENDITURE SUMMARY

BY MAIN APPROPRIATION



DEPARTMENT OF NORTHERN AFFAIRS
STAFF YEAR SUMMARY 1991/92
BY STAFF CATEGORY

SCHEDULE 6

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	4.26	245,700	3.00	155,300	17.26	529,100	25.00	930,100
LOCAL GOVERNMENT DEVELOPMENT	8.00	427,700	35.00	1,368,400	13.00	375,300	56.00	2,171,400
AGREEMENTS MANAGEMENT & COORDINATION	4.00	237,300	9.00	429,900	6.00	185,000	19.00	852,200
NATIVE AFFAIRS SECRETARIAT	1.00	65,500	6.00	314,800	3.00	88,800	10.00	469,100
ACQUISITION/CONSTRUCTION		-	9.00	-		-	9.00	-
TOTAL	17.26	976,200	62.00	2,268,400	39.26	1,178,200	119.00	4,422,800

NOTE: 1. Reconciliation of Amount Salaries

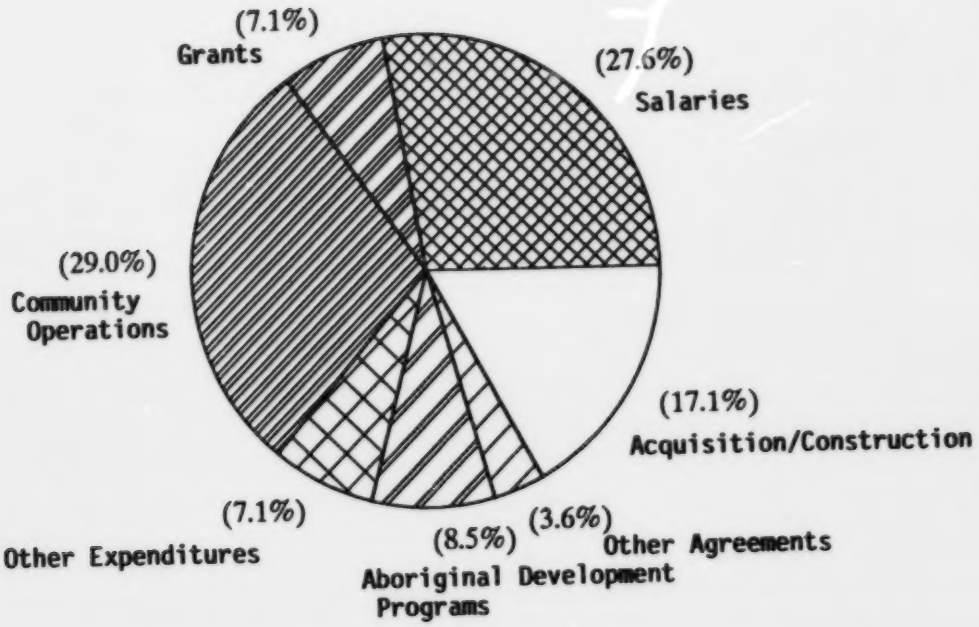
Total Salaries Costs per Above	$4,422,800
Remoteness Allowance	156,700
Overtime	114,500
Severance Pay	31,500
Staff Turnover	(39,200)
Maternity Leave	2,500
Net Salaries Costs per Schedule 5	$4,688,800

NOTE: 2. Fractions of staff years represent weeks of employment.
For example: .26 staff years represent 26 weeks of employment or a staff year employed at half days for a year.

Chart 2

EXPENDITURE SUMMARY

Salaries, Operating and Grants – Other



SCHEDULE 5

DEPARTMENT OF NORTHERN AFFAIRS
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 SALARIES	1991/92 SY	1991/92 SALARIES
116	19-1	ADMINISTRATION AND FINANCE				
	19-1(A)	Minister's Salary	1.00	$ 20,600	.26	$ 10,300
	19-1(B)	Executive Support	12.00	465,400	11.00	448,000
	19-1(C)	Finance & Administration	11.26	424,000	10.26	404,400
	19-1(D)	Northern Affairs Fund	3.00	111,700	3.00	116,600
	19-1(E)	Communications	2.26	99,200	-	-
		TOTAL	30.00	1,120,900	25.00	979,300
117	19-2	LOCAL GOVERNMENT DEVELOPMENT				
	19-2(A)	Programs & Operational Support	5.00	205,300	5.00	234,500
	19-2(B)	Thompson Region	10.00	383,800	10.00	398,000
	19-2(C)	The Pas Region	6.00	244,100	6.00	243,700
	19-2(D)	Dauphin Region	8.00	318,500	8.00	319,600
	19-2(E)	Selkirk Region	10.00	402,400	10.00	403,800
	19-2(G)	Technical Services	12.00	491,800	8.00	368,100
	19-2(H)	Audit Services	4.00	163,000	3.00	134,500
	19-2(J)	Inter-Regional Services	6.00	257,600	6.00	278,300
		TOTAL	61.00	2,466,500	56.00	2,380,500
118	19-3	AGREEMENTS MANAGEMENT AND COORDINATION				
	19-3(A)	Northern Development Agree - Prov	3.00	153,900	3.00	157,900
	19-3(B)	Agreements Management & Coord.	7.00	284,800	7.00	292,700
	19-3(C)	Economic Development	9.00	395,600	9.00	416,500
	19-3(D)	Management Services	2.00	101,000	-	-
		TOTAL	21.00	935,300	19.00	867,100
119	19-4	Native Affairs Secretariat	10.00	433,900	10.00	461,900
120	19-5	EXPENDITURES RELATED TO CAPITAL				
	19-5(B)	Acquisition/Construction of Physical Assets	9.00	-	9.00	-
	19	TOTAL FOR DEPARTMENT OF NORTHERN AFFAIRS	131.00	4,956,600	119.00	4,688,800

SUB-APPROPRIATION NUMBER 19-1A, 19-1B

REFERENCE NUMBER 1, 2

MINISTER'S SALARY AND EXECUTIVE SUPPORT

OBJECTIVES:

To provide support to the Minister and senior departmental management to ensure government policies for northern Manitoba are appropriately formulated, interpreted, implemented and monitored.

ACTIVITY IDENTIFICATION:

Provides administrative and policy support to the Minister and Deputy Minister.

Manages and coordinate senior Departmental staff activities.

Solicits and responds to public requests regarding policy and implementation.

Assists the Minister in preparing and promoting departmental policies and initiatives, both within the private sector and government.

EXPECTED RESULTS:

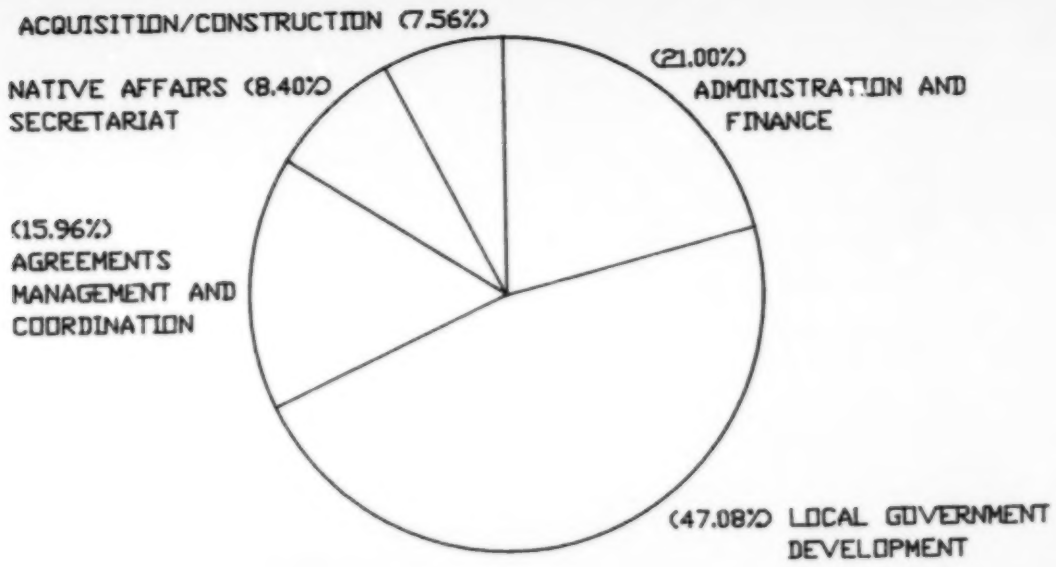
The fulfillment of statutory obligations under The Northern Affairs Act.

The delivery of pertinent legislation and regulations.

The provision of leadership to a productive Department.

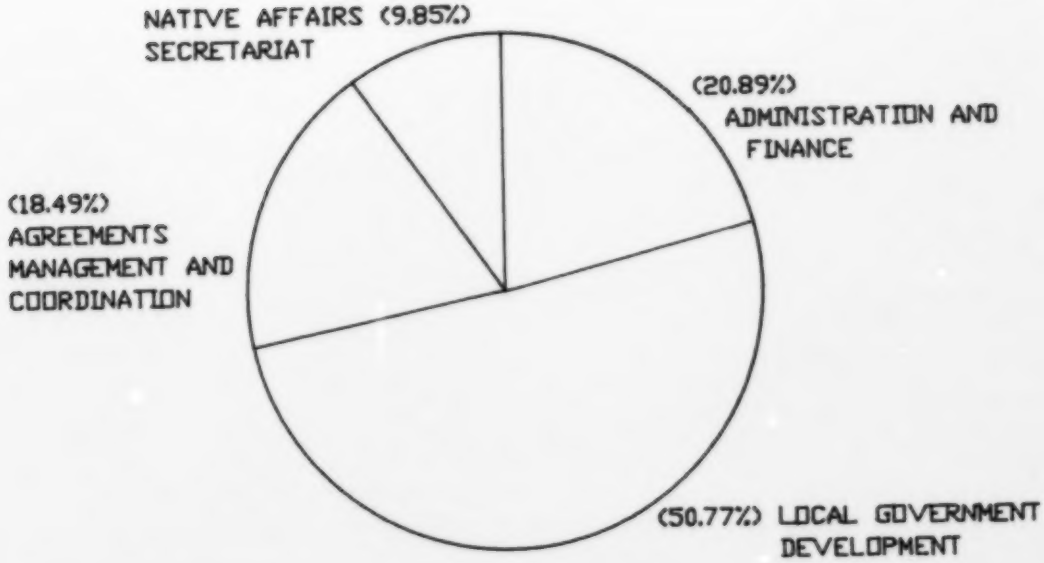
STAFF YEAR SUMMARY

Staff Years



STAFF YEAR SUMMARY

Salaries



ADJUSTED VOTE 1990/91	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$2,204,600	1.	ADMINISTRATION AND FINANCE - Provides leadership and direction. - Provides accounting, payroll and financial reporting services for the department. - Prepares the financial portion of the departmental budgetary estimates. - Provides administrative support services to the department. - Performs the human resource management functions for the department. - Administers the Northern Affairs Fund.	$1,898,800	116

SUB-APPROPRIATION NUMBER				REF. NO.
1(A)	$ 20,600	Minister's Salary	$ 10,300	1
1(B)	598,600	Executive Support	579,300	2
1(C)	479,400	Financial & Administrative Services	460,300	3
1(D)	119,700	Northern Affairs Fund	122,600	4
1(E)	135,500	Communications	26,300	5
1(F)	850,800	Communities Economic Development Fund...	700,000	6
	$2,204,600		$1,898,800	

SUB-APPROPRIATION NUMBER 19-1C

REFERENCE NUMBER 3

FINANCIAL & ADMINISTRATIVE SUPPORT

OBJECTIVES:

To provide required administrative, financial services and human resource management functions.

To monitor financial resources in order to ensure that all departmental policies and functions coincide with The Northern Affairs Act, the General Manual of Administration and the Financial Administration Manual.

ACTIVITY IDENTIFICATION:

Prepares documentation related to financial matters, coordinates budget information and support documentation including preparation of the annual estimates.

Processes departmental vouchers.

Provides financial management support to council members and staff.

Monitors performance appraisals for training requirements.

Implements and monitors affirmative action policies to meet the departmental affirmative action goals and objectives.

Reports personnel status to departmental executive and Treasury Board.

Recruits, selects and appoints staff.

EXPECTED RESULTS:

The provision of timely, accurate and complete financial documents.

The processing of departmental expenditures in compliance with the General Manual of Administration and The Financial Administration Act.

The preparation and delivery of documentation according to the General Manual of Administration and The Financial Administration Act.

The preparation of the departmental estimates compliant with Treasury Board guidelines.

The completion of updated staff performance appraisals for employees.

The recruitment, selection and appointment of staff as per The Civil Service Act, Civil Service auditor guidelines and appropriate regulations and report the results annually.

SUB-APPROPRIATION NUMBER 19-1A, 19-1B
REFERENCE NUMBER 1, 2
MINISTER'S SALARY AND EXECUTIVE SUPPORT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	96,800	1.26	89,300
Professional/Technical	4.00	174,300	3.00	155,300
Administrative Support	7.00	208,200	7.00	209,600
	13.00	479,300	11.26	454,200
Remoteness		2,200		5,600
Overtime		4,500		4,500
Staff Turnover		-		(6,000)
TOTAL SALARIES	13.00	486,000	11.26	458,300
Other Expenditures				
Transportation		56,700		51,300
Communication		31,300		35,000
Supplies & Services		25,200		25,000
Other Operating		20,000		20,000
Total Other Expenditures		133,200		131,300
TOTAL EXPENDITURES		619,200		589,600

SUB-APPROPRIATION NUMBER 19-1C

REFERENCE NUMBER 3

FINANCIAL & ADMINISTRATIVE SUPPORT

OBJECTIVES:

To provide required administrative, financial services and human resource management functions.

To monitor financial resources in order to ensure that all departmental policies and functions coincide with The Northern Affairs Act, the General Manual of Administration and the Financial Administration Manual.

ACTIVITY IDENTIFICATION:

Prepares documentation related to financial matters, coordinates budget information and support documentation including preparation of the annual estimates.

Processes departmental vouchers.

Provides financial management support to council members and staff.

Monitors performance appraisals for training requirements.

Implements and monitors affirmative action policies to meet the departmental affirmative action goals and objectives.

Reports personnel status to departmental executive and Treasury Board.

Recruits, selects and appoints staff.

EXPECTED RESULTS:

The provision of timely, accurate and complete financial documents.

The processing of departmental expenditures in compliance with the General Manual of Administration and The Financial Administration Act.

The preparation and delivery of documentation according to the General Manual of Administration and The Financial Administration Act.

The preparation of the departmental estimates compliant with Treasury Board guidelines.

The completion of updated staff performance appraisals for employees.

The recruitment, selection and appointment of staff as per The Civil Service Act, Civil Service auditor guidelines and appropriate regulations and report the results annually.

SUB-APPROPRIATION NUMBER 19-1C
REFERENCE NUMBER 3
FINANCIAL & ADMINISTRATIVE SUPPORT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	111,400	2.00	111,400
Administrative Support	9.26	278,400	8.26	256,300
	11.26	389,800	10.26	367,700
Remoteness		24,900		33,700
Overtime		5,000		5,000
Staff Turnover		4,300		(2,000)
TOTAL SALARIES	11.26	424,000	10.26	404,400
Other Expenditures				
Transportation		19,000		16,200
Communication		11,900		11,700
Supplies & Services		17,500		21,000
Other Operating		7,000		7,000
Total Other Expenditures		55,400		55,900
TOTAL EXPENDITURES		479,400		460,300

SUB-APPROPRIATION NUMBER 19-1E

REFERENCE NUMBER 5

COMMUNICATIONS BRANCH

OBJECTIVES:

To provide information on northern Manitoba to the public.

ACTIVITY IDENTIFICATION:

Informs the public of the economic benefits of federal and provincial northern projects and programs.

Updates public information about the north for the different levels of government.

EXPECTED RESULTS:

Publication of appropriate information.

SUB-APPROPRIATION 19-1D
REFERENCE NUMBER 4
NORTHERN AFFAIRS FUND

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	43,000	1.00	45,000
Administrative Support	2.00	62,000	2.00	63,200
	3.00	105,000	3.00	108,200
Remoteness		6,700		8,400
TOTAL SALARIES	3.00	111,700	3.00	116,600
Other Expenditures				
Transportation		2,400		1,000
Communication		1,100		1,000
Supplies & Services		3,000		3,500
Other Operating		1,500		500
Total Other Expenditures		8,000		6,000
TOTAL EXPENDITURES		119,700		122,600

SUB-APPROPRIATION NUMBER 19-1E

REFERENCE NUMBER 5

COMMUNICATIONS BRANCH

OBJECTIVES:

To provide information on northern Manitoba to the public.

ACTIVITY IDENTIFICATION:

Informs the public of the economic benefits of federal and provincial northern projects and programs.

Updates public information about the north for the different levels of government.

EXPECTED RESULTS:

Publication of appropriate information.

SUB-APPROPRIATION NUMBER 19-1E
REFERENCE NUMBER 5
COMMUNICATIONS BRANCH

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	48,600	-	-	
Professional/Technical	.26	22,600	-	-	
Administrative Support	1.00	28,000	-	-	
	2.26	99,200	-	-	
Remoteness		-	-	-	
Overtime		-	-	-	
TOTAL SALARIES	2.26	99,200	-	-	(1)
Other Expenditures					
Transportation		7,000		-	
Communication		4,000		4,000	
Supplies & Services		19,800		19,800	
Other Operating		5,500		2,500	
Total Other Expenditures		36,300		26,300	
TOTAL EXPENDITURES		135,500		26,300	(1)

1. Reductions in communications staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

SUB-APPROPRIATION NUMBER 19-2A

REFERENCE NUMBER 1

PROGRAMS AND OPERATIONAL SUPPORT

OBJECTIVES:

To ensure activities of the Division expand local decision making, service delivery capacities and lead to increased local autonomy.

To ensure departmental policy is interpreted and executed consistently in all of the four regions and the coordination of normal government programming delivered in Northern Manitoba.

ACTIVITY IDENTIFICATION:

Advises the Minister and Deputy Minister on the technical and managerial matters affecting the programs and services of the Division.

Manages programs and services delivered by the regional offices, Technical Services and Inter-Regional Services.

EXPECTED RESULTS:

The effective leadership of a productive division, meeting its statutory and policy objectives. (refer to specific results for 19-2B, 19-2C, 19-2D, 19-2E, 19-2F, 19-2G, 19-2H, 19-2J).

SUB-APPROPRIATION NUMBER 19-1F
REFERENCE NUMBER 6
COMMUNITIES ECONOMIC DEVELOPMENT FUND (C.E.D.F.)

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support	-	-	-	-
	-	-	-	-
Other Expenditures				
C.E.D.F.		850,800		700,000
TOTAL EXPENDITURES		850,800		700,000 (1)

1. Funds in the amount of $700,000 budgeted in the 19-1F represents the amount anticipated to off-set deficits resulting from uncollectable loans.

ADJUSTED VOTE 1990/91	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$8,438,300	2.	LOCAL GOVERNMENT DEVELOPMENT	$8,180,900	117

- Provides, monitors and assists Northern Affairs community councils and local committees in the delivery of local services.

- Coordinates regional delivery of government programs and services for northern Manitoba.

- Assists communities in the provision, maintenance and improvement of local services.

- Prepares Northern Affairs communities for increased local autonomy.

- Facilitates community delivery of capital infrastructure.

SUB-APPROPRIATION NUMBER				REF. NO.
2(A)	$5,526,300	Programs and Operational Support	$5,434,700	1
2(B)	500,200	Thompson Region	513,600	2
2(C)	310,800	The Pas Region	310,200	2
2(D)	399,100	Dauphin Region	399,600	2
2(E)	529,200	Selkirk Region	530,300	2
2(F)	48,600	Emergency Response Program	48,600	3
2(G)	605,000	Technical Services	440,200	4
2(H)	190,400	Audit Services	154,500	5
2(J)	328,700	Inter-Regional Services	349,200	6
	$8,438,300		$8,180,900	

SUB-APPROPRIATION NUMBER 19-2B, 19-2C, 19-2D, 19-2E

REFERENCE NUMBER 2

FOUR REGIONAL OFFICES - THOMPSON, THE PAS, DAUPHIN, SELKIRK

OBJECTIVE:

To ensure the proper administration of the municipal powers conferred to the Minister in accordance with The Northern Affairs Act, including the preparation of Northern Affairs communities for increased municipal self-government and the delivery of capital infrastructure.

ACTIVITY IDENTIFICATION:

Provides training and support in finance, administration, election procedures, planning and the delivery of local services.

Coordinates supervisory and technical assistance in the delivery of local services, capital projects and preventative maintenance.

Coordinates emergency response programs.

Develops training materials on municipal services for delivery at community level and regional workshops.

Assists communities in planning, development and training.

Monitors reports of the preventative maintenance program.

Introduces the maintenance management system to the communities.

Monitors administrative activities of community councils.

EXPECTED RESULTS:

The preparation of monthly financial reports for each community.

The provision of community clerk and public works training in each region.

The supervision of approved regional capital projects within budget.

The provision, maintenance and improvement of local services.

The transfer of capital infrastructure delivery to communities.

The holding of an annual budget review workshop in each region.

The devolution of the Preventative Maintenance Program to communities.

The advancement of four communities to block funding.

SUB-APPROPRIATION NUMBER 19-2A
REFERENCE NUMBER 1
PROGRAMS AND OPERATIONAL SUPPORT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	63,800	1.00	65,000
Professional/Technical	1.00	34,600	1.00	40,000
Administrative Support	3.00	86,000	3.00	90,500
	5.00	184,400	5.00	195,500
Remoteness		11,500		14,000
Severance Pay		9,400		25,000
TOTAL SALARIES	5.00	205,300	5.00	234,500
Other Expenditures				
Transportation		40,000		39,400
Communication		7,200		7,000
Supplies & Services		13,900		13,900
Other Operating		14,900		14,900
Total Other Expenditures		76,000		75,200
Program Operation				
Community Operations		4,109,800		4,209,800
General Support Grant		75,000		- (1)
Training		100,000		- (2)
Regional Services		691,300		656,300
Grants		268,900		258,900
Sub Total		5,245,000		5,125,000
TOTAL EXPENDITURES		5,526,300		5,434,700

1. As the northern communities are exempt to contribute to the Health and Education Levy, financial support to the northern communities for this purpose is not required.

2. Due to the financial situation of the province, training support for seminars, workshops, is discontinued.

SUB-APPROPRIATION NUMBER 19-2B, 19-2C, 19-2D, 19-2E

REFERENCE NUMBER 2

FOUR REGIONAL OFFICES - THOMPSON, THE PAS, DAUPHIN, SELKIRK

OBJECTIVE:

To ensure the proper administration of the municipal powers conferred to the Minister in accordance with The Northern Affairs Act, including the preparation of Northern Affairs communities for increased municipal self-government and the delivery of capital infrastructure.

ACTIVITY IDENTIFICATION:

Provides training and support in finance, administration, election procedures, planning and the delivery of local services.

Coordinates supervisory and technical assistance in the delivery of local services, capital projects and preventative maintenance.

Coordinates emergency response programs.

Develops training materials on municipal services for delivery at community level and regional workshops.

Assists communities in planning, development and training.

Monitors reports of the preventative maintenance program.

Introduces the maintenance management system to the communities.

Monitors administrative activities of community councils.

EXPECTED RESULTS:

The preparation of monthly financial reports for each community.

The provision of community clerk and public works training in each region.

The supervision of approved regional capital projects within budget.

The provision, maintenance and improvement of local services.

The transfer of capital infrastructure delivery to communities.

The holding of an annual budget review workshop in each region.

The devolution of the Preventative Maintenance Program to communities.

The advancement of four communities to block funding.

SUB-APPROPRIATION 19-2B
REFERENCE NUMBER 2
THOMPSON REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	44,700	1.00	46,700
Professional/Technical	6.00	227,000	6.00	231,200
Administrative Support	3.00	81,400	3.00	82,600
	10.00	353,100	10.00	360,500
Remoteness		22,700		28,100
Overtime		13,000		12,800
Staff Turnover		(5,000)		(3,400)
TOTAL SALARIES	10.00	383,800	10.00	398,000
Other Expenditures				
Transportation		64,400		64,600
Communication		13,900		12,900
Supplies & Services		12,500		12,500
Other Operating		25,600		25,600
Total Other Expenditures		116,400		115,600
TOTAL EXPENDITURES		500,200		513,600

SUB-APPROPRIATION 19-2E
REFERENCE NUMBER 2
SELKIRK REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
	SY	$	SY	$
SALARIES				
Managerial	1.00	49,600	1.00	49,600
Professional/Technical	7.00	286,100	7.00	287,400
Administrative Support	2.00	56,700	2.00	57,900
	10.00	392,400	10.00	394,900
Overtime		13,000		14,900
Staff Turnover		(3,000)		(6,000)
TOTAL SALARIES	10.00	402,400	10.00	403,800
Other Expenditures				
Transportation		66,600		66,700
Communication		25,300		24,900
Supplies & Services		12,600		12,600
Other Operating		22,300		22,300
Total Other Expenditures		126,800		126,500
TOTAL EXPENDITURES		529,200		530,300

SUB-APPROPRIATION NUMBER 19-2D
REFERENCE NUMBER 2
DAUPHIN REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	53,900	1.00	53,900
Professional/Technical	5.00	200,000	5.00	201,600
Administrative Support	2.00	56,600	2.00	57,900
	8.00	310,500	8.00	313,400
Overtime		13,000		10,900
Staff Turnover		(5,000)		(4,700)
TOTAL SALARIES	8.00	318,500	8.00	319,600
Other Expenditures				
Transportation		38,000		37,400
Communication		18,600		18,600
Supplies & Services		9,800		9,800
Other Operating		14,200		14,200
Total Other Expenditures		80,600		80,000
TOTAL EXPENDITURES		399,100		399,600

SUB-APPROPRIATION 19-2E
REFERENCE NUMBER 2
SELKIRK REGION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	49,600	1.00	49,600
Professional/Technical	7.00	286,100	7.00	287,400
Administrative Support	2.00	56,700	2.00	57,900
	10.00	392,400	10.00	394,900
Overtime		13,000		14,900
Staff Turnover		(3,000)		(6,000)
TOTAL SALARIES	10.00	402,400	10.00	403,800
Other Expenditures				
Transportation		66,600		66,700
Communication		25,300		24,900
Supplies & Services		12,600		12,600
Other Operating		22,300		22,300
Total Other Expenditures		126,800		126,500
TOTAL EXPENDITURES		529,200		530,300

SUB-APPROPRIATION NUMBER 19-2G

REFERENCE NUMBER 4

TECHNICAL SERVICES

OBJECTIVES:

To progressively transfer Department capital infrastructure delivery to the community level.

To provide required technical assistance to Northern Affairs communities in the delivery of capital infrastructure and local services.

ACTIVITY IDENTIFICATION:

Provides advice and management skills for the delivery of capital projects funded by Northern Affairs.

Assists in developing Preventative Maintenance Programs for the communities.

Monitors, administers and provides direction regarding the tendering/ contracting process.

Purchases materials and equipment relating to community infrastructure in accordance with established standards, such as Fire and Building, and Safety Codes and Regulations.

Provides training to local operators of community water and sewer systems.

EXPECTED RESULTS:

The annual review of the adequacy of potable water systems in the 56 Northern Affairs communities, in consultation with the Department of Workplace Safety and Health.

The tendering of all capital projects in accordance with departmental policy.

The recording of material and equipment purchased for projects delivered by communities.

The inspection of each community with a water and sewer system to ensure there are trained operators.

The provision of advice and management expertise for 29 capital projects, delivered by Technical Services, Regional Offices and communities with the following distribution: road construction - 5, water/sewer - 11, buildings - 8, waste disposal - 3, dam - 1, cemetery - 1.

SUB-APPROPRIATION NUMBER 19-2F
REFERENCE NUMBER 3
COMMUNITY EMERGENCY RESPONSE PROGRAM

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support	-	-	-	-
	-	-	-	-
Other Expenditures				
Transportation		2,000		2,000
Communication		-		-
Supplies & Services		37,000		37,000
Other Operating		9,600		9,600
Total Other Expenditures		48,600		48,600

SUB-APPROPRIATION NUMBER 19-2G

REFERENCE NUMBER 4

TECHNICAL SERVICES

OBJECTIVES:

To progressively transfer Department capital infrastructure delivery to the community level.

To provide required technical assistance to Northern Affairs communities in the delivery of capital infrastructure and local services.

ACTIVITY IDENTIFICATION:

Provides advice and management skills for the delivery of capital projects funded by Northern Affairs.

Assists in developing Preventative Maintenance Programs for the communities.

Monitors, administers and provides direction regarding the tendering/ contracting process.

Purchases materials and equipment relating to community infrastructure in accordance with established standards, such as Fire and Building, and Safety Codes and Regulations.

Provides training to local operators of community water and sewer systems.

EXPECTED RESULTS:

The annual review of the adequacy of potable water systems in the 56 Northern Affairs communities, in consultation with the Department of Workplace Safety and Health.

The tendering of all capital projects in accordance with departmental policy.

The recording of material and equipment purchased for projects delivered by communities.

The inspection of each community with a water and sewer system to ensure there are trained operators.

The provision of advice and management expertise for 29 capital projects, delivered by Technical Services, Regional Offices and communities with the following distribution: road construction - 5, water/sewer - 11, buildings - 8, waste disposal - 3, dam - 1, cemetery - 1.

SUB-APPROPRIATION 19-2G
REFERENCE NUMBER 4
TECHNICAL SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	59,700	1.00	59,700
Professional/Technical	10.00	340,900	6.00	209,400
Administrative Support	1.00	28,000	1.00	28,500
	12.00	428,600	8.00	297,600
Remoteness		30,000		27,700
Overtime		53,200		45,000
Staff Turnover		(20,000)		(2,200)
TOTAL SALARIES	12.00	491,800	8.00	368,100
Other Expenditures				
Transportation		53,000		35,000
Communication		13,000		10,200
Supplies & Services		25,200		14,200
Other Operating		22,000		12,700
Total Other Expenditures		113,200		72,100
TOTAL EXPENDITURES		605,000		440,200

SUB-APPROPRIATION NUMBER 19-2J

REFERENCE NUMBER 6

INTER-REGIONAL SERVICES

OBJECTIVES

To develop and/or deliver programs to meet the identified needs of communities/organizations in support of local government development.

To provide a number of services required across all regions in support of local government development.

To represent the Department and/or Division on committees and/or work delegation in order to maximize benefit to provincial programs available to northern and native communities and ensure compliance with departmental policies.

ACTIVITY IDENTIFICATION:

Administers the Manitoba Community Places Program for northern Manitoba as an agent for Culture, Heritage and Recreation.

Provides land use consultation services to Northern Affairs community councils and committees.

Provides research and analytical services for Local Government Development.

Revises the community constable program policies and fire program manual.

Delivers a two year recreational director pilot program.

Assesses and makes recommendations on departmental policies as required.

Coordinates Emergency Response training through E.M.O.

EXPECTED RESULTS:

The completion on schedule of approved MCPP projects.

The processing of Crown Land and private subdivisions, establishment of community boundaries and completion of existing land use maps and land use policy documents according to work plan.

The delivery of emergency response training.

The ongoing delivery of a two-year recreation director pilot program.

The revision of the community constable programs and fire program manual.

The tabling of research papers and recommendations on departmental policie

SUB-APPROPRIATION 19-2H
REFERENCE NUMBER 5
AUDIT SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	50,900	1.00	52,600
Professional/Technical	3.00	102,900	2.00	72,500
Administrative Support	-	-	-	-
	4.00	153,800	3.00	125,100
Remoteness		9,200		9,400
TOTAL SALARIES	4.00	163,000	3.00	134,500
Other Expenditures				
Transportation		11.000		6,000
Communication		2,900		2,500
Supplies & Services		3,500		5,500
Other Operating		10,000		6,000
Total Other Expenditures		27,400		20,000
TOTAL EXPENDITURES		190,400		154,500

SUB-APPROPRIATION NUMBER 19-2J

REFERENCE NUMBER 6

INTER-REGIONAL SERVICES

OBJECTIVES

To develop and/or deliver programs to meet the identified needs of communities/organizations in support of local government development.

To provide a number of services required across all regions in support of local government development.

To represent the Department and/or Division on committees and/or work delegation in order to maximize benefit to provincial programs available to northern and native communities and ensure compliance with departmental policies.

ACTIVITY IDENTIFICATION:

Administers the Manitoba Community Places Program for northern Manitoba as an agent for Culture, Heritage and Recreation.

Provides land use consultation services to Northern Affairs community councils and committees.

Provides research and analytical services for Local Government Development.

Revises the community constable program policies and fire program manual.

Delivers a two year recreational director pilot program.

Assesses and makes recommendations on departmental policies as required.

Coordinates Emergency Response training through E.M.O.

EXPECTED RESULTS:

The completion on schedule of approved MCPP projects.

The processing of Crown Land and private subdivisions, establishment of community boundaries and completion of existing land use maps and land use policy documents according to work plan.

The delivery of emergency response training.

The ongoing delivery of a two-year recreation director pilot program.

The revision of the community constable programs and fire program manual.

The tabling of research papers and recommendations on departmental policies.

SUB-APPROPRIATION 19-2J
REFERENCE NUMBER 6
INTER-REGIONAL SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	48,600	1.00	50,600
Professional/Technical	4.00	175,800	4.00	179,300
Administrative Support	1.00	28,000	1.00	28,500
	6.00	252,400	6.00	258,400
Remoteness		2,200		10,000
Overtime		3,000		7,300
Staff Turnover				(3,900)
Severance Pay				6,500
TOTAL SALARIES	6.00	257,600	6.00	278,300
Other Expenditures				
Transportation		39.000		36,800
Communication		6,500		10,500
Supplies & Services		9,200		7,200
Other Operating		16,400		16,400
Total Other Expenditures		71,100		70,900
TOTAL EXPENDITURES		328,700		349,200

ADJUSTED VOTE 1990/91	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$2,607,600	3.	AGREEMENTS MANAGEMENT AND COORDINATION	$1,949,700	118

- Provides support to the Minister and Deputy Minister in matters relating to overall development initiatives in northern Manitoba.

- Administers, directs and coordinates the activities of Northern Flood Agreement, Northern Development and Coordination and Economic Development Branches.

- Ensures the efficient and effective coordination of economic programs in northern Manitoba.

- Negotiates settlement of outstanding Treaty Land Entitlements.

SUB-APPROPRIATION NUMBER				REF. NO.
3(A)	$ 177,100	Northern Development & Coordination	$ 181,100	1
3(B)	1,251,800	Agreements Mgmt. & Coord.	992,200	2
3(C)	1,077,700	Economic Development	776,400	3
3(D)	101,000	Management Services	-	4
	$2,607,600		$1,949,700	

SUB-APPROPRIATION NUMBER 19-3A

REFERENCE NUMBER 1

NORTHERN DEVELOPMENT & COORDINATION

OBJECTIVES:

To provide planning, negotiation, coordination and monitoring support for initiatives and programs in northern Manitoba.

To provide analysis and research in the development of provincial and departmental positions regarding strategies for northern Manitoba.

ACTIVITY IDENTIFICATION:

Identifies, reviews, coordinates and analyzes development priorities and programs through liaison with federal government and other provincial departments.

Develops and implements provincial negotiations with federal government for project areas and/or initiatives which support northern development.

Provides departmental input and participates in the development of northern and regional sustainable development initiatives.

Participates in matters relating to Treaty Land Entitlements including research, planning and development of provincial positions.

EXPECTED RESULTS:

The planning and recommendation of appropriate federal/provincial mechanisms to enhance northern development.

The identification, analysis and review of northern development priorities and programs.

The development of provincial strategies and negotiating positions on Treaty Land Entitlements.

Liaison with other provincial departments and jurisdictions in support of the Northern Affairs mandate.

SUB-APPROPRIATION 19-3A
REFERENCE NUMBER 1
NORTHERN DEVELOPMENT & COORDINATION

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	56,200	1.00	56,200
Professional/Technical	2.00	97,700	2.00	99,200
Administrative Support	-	-	-	-
	3.00	153,900	3.00	155,400
Maternity Leave		-		2,500
TOTAL SALARIES	3.00	153,900	3.00	157,900
Other Expenditures				
Transportation		5,400		9,400
Communication		3,300		3,300
Supplies & Services		3,800		3,800
Other Operating		10,700		6,700
Total Other Expenditures		23,200		23,200
TOTAL EXPENDITURES		177,100		181,100

SUB-APPROPRIATION NUMBER 19-3C

REFERENCE NUMBER 3

ECONOMIC DEVELOPMENT

OBJECTIVES:

To provide coordinated financial and entrepreneurial support services to local business initiatives in Northern Affairs communities, thereby maximizing employment opportunities for local residents.

ACTIVITY IDENTIFICATION:

Assist local residents in securing funds for capital infrastructure, training and cost-feasibility studies.

Assists Moose Lake Loggers Ltd. and Channel Area Loggers Ltd. to become independent businesses.

Provides business and entrepreneurial support services to coordinate corporate projects, business development initiatives and wild rice enterprises.

EXPECTED RESULTS:

The transfer of Moose Lake Loggers Ltd. and Channel Area Loggers Ltd. to local entrepreneurs.

The preparation of wild rice harvesting, productivity, test-seeding and monitoring reports for all program sites and regions submitted as per prescribed schedule.

The establishment of a business venture in each remote and northern community.

SUB-APPROPRIATION 19-3B
REFERENCE NUMBER 2
AGREEMENTS MANAGEMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	2.00	124,900	2.00	124,900
Professional/Technical	1.00	40,100	1.00	40,100
Administrative Support	4.00	122,500	4.00	124,900
	7.00	287,500	7.00	289,900
Remoteness		2,300		2,800
Staff Turnover		(5,000)		-
TOTAL SALARIES	7.00	284,800	7.00	292,700
Other Expenditures				
Transportation		30,000		29,000
Communication		15,200		12,000
Supplies & Services		49,300		44,000
Other Operating		17,500		9,600
Total Other Expenditures		112,000		94,600
Northern Flood Agreement		855,000		604,900
TOTAL EXPENDITURES		1,251,800		992,200

SUB-APPROPRIATION NUMBER 19-3C

REFERENCE NUMBER 3

ECONOMIC DEVELOPMENT

OBJECTIVES:

To provide coordinated financial and entrepreneurial support services to local business initiatives in Northern Affairs communities, thereby maximizing employment opportunities for local residents.

ACTIVITY IDENTIFICATION:

Assist local residents in securing funds for capital infrastructure, training and cost-feasibility studies.

Assists Moose Lake Loggers Ltd. and Channel Area Loggers Ltd. to become independent businesses.

Provides business and entrepreneurial support services to coordinate corporate projects, business development initiatives and wild rice enterprises.

EXPECTED RESULTS:

The transfer of Moose Lake Loggers Ltd. and Channel Area Loggers Ltd. to local entrepreneurs.

The preparation of wild rice harvesting, productivity, test-seeding and monitoring reports for all program sites and regions submitted as per prescribed schedule.

The establishment of a business venture in each remote and northern community.

SUB-APPROPRIATION 19-3C
REFERENCE NUMBER 3
ECONOMIC DEVELOPMENT

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	56,200	1.00	56,200	
Professional/Technical	6.00	280,800	6.00	290,600	
Administrative Support	2.00	59,400	2.00	60,100	
	9.00	396,400	9.00	406,900	
Remoteness		2,200		4,600	
Overtime		5,000		5,000	
Staff Turnover		(8,000)		-	
TOTAL SALARIES	9.00	395,600	9.00	416,500	
Other Expenditures					
Transportation		58,000		67,000	
Communication		11,000		13,800	
Supplies & Services		23,100		4,900	
Other Operating		20,000		24,200	
Total Other Expenditures		112,100		109,900	
Corporate Projects		250,000		250,000	
Grants/Transfer Payments		320,000		-	(1)
TOTAL EXPENDITURES		1,077,700		776,400	

1. Expenditures related to Canada-Manitoba Special ARDA Agreement completed.

APPROPRIATION NUMBER 19-4A,B,C

REFERENCE NUMBER 1

NATIVE AFFAIRS SECRETARIAT

OBJECTIVES:

To support development of policies and programs to improve socio-economic conditions for native people.

ACTIVITY IDENTIFICATION:

Coordinates Native policy and program development.

Conducts strategic planning on Native issues.

Conducts negotiations in tripartite forum on Metis Self-Government.

Maintains an active consultative liaison with federal and provincial governments, relevant agencies and the native community.

Provides funding and consultative assistance to Native organizations for research, planning and negotiation.

Chairs interdepartmental committee on Native Affairs.

EXPECTED RESULTS:

The effective coordination of Native policy and program development to enhance the ability of the province to respond to Native issues.

The discussion and resolution of priority Native issues in the areas of lotteries and gaming, child day-care, Native languages, taxation, health, child welfare, education, training, employment and economic development.

The establishment of an effective process to negotiate and resolve outstanding federal-provincial jurisdiction issues.

The development of policy and program options in the area of Metis Self-Government.

The identification of practical and constructive solutions to priority Native issues with effective input from Native organizations.

The development of strategies to address the needs of Native women, youth, and urban residents.

The identification of emerging Native issues as they relate to provincial responsibilities.

SUB-APPROPRIATION 19-3D
REFERENCE NUMBER 4
MANAGEMENT SERVICES

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	58,900	-	-	
Professional/Technical	1.00	44,100	-	-	
Administrative Support	-	-	-	-	
	2.00	103,000	-	-	
Staff Turnover		(2,000)	-	-	
TOTAL SALARIES	2.00	101,000	-	-	(1)
Other Expenditures		-		-	
TOTAL EXPENDITURES		101,000		-	(1)

1. Branch functions have been distributed to alternate responsibility centres.

ADJUSTED VOTE 1990/91	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$2,099,500	4.	NATIVE AFFAIRS SECRETARIAT	$2,034,900	119

- Coordinates Native policy and program development.
- Conducts research and analysis of Native policies and programs.
- Participates in federal/provincial negotiations on Native financial and jurisdictional issues.
- Negotiates the establishment of Native self-government.
- Provides funding to the Native community to support efforts to stimulate social and economic development.

SUB-APPROPRIATION NUMBER				REF. NO.
4	$2,099,500	Native Affairs Secretariat	$2,034,900	1

SUB-APPROPRIATION NUMBER 19-5

REFERENCE NUMBER 1

CAPITAL PROGRAM

OBJECTIVES:

To provide funding for the departmental capital infrastructure program.

To transfer the responsibility of project delivery of infrastructure to the community.

ACTIVITY IDENTIFICATION:

Provides Northern Affairs communities with funding for community infrastructure.

Analyzes and approves of community capital budget by Departmental Budget Review Committee.

Submits Capital Budget to departmental executives for review and approval.

EXPECTED RESULTS:

The efficient delivery of all scheduled capital programs within department budgetary guidelines.

The transfer of an increasing amount of autonomy to local governments.

The submission of capital budget to departmental executives on time for approval.

SUB-APPROPRIATION 19-4
REFERENCE NUMBER 1
NATIVE AFFAIRS SECRETARIAT

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	64,200	1.00	65,500
Professional/Technical	6.00	313,700	6.00	314,800
Administrative Support	3.00	84,200	3.00	88,800
	10.00	462,100	10.00	469,100
Staff Turnover	-	(28,200)	-	(7,200)
TOTAL SALARIES	10.00	433,900	10.00	461,900
Other Expenditures				
Transportation		43,000		33,000
Communication		15,000		10,000
Supplies & Services		83,000		65,400
Other Operating		36,600		26,600
Total Other Expenditures		177,600		135,000
Aboriginal Development Programs		1,488,000		1,438,000
TOTAL EXPENDITURES		2,099,500		2,034,900

ADJUSTED VOTE 1990/91	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$4,247,400	5.	EXPENDITURES RELATED TO CAPITAL	$2,905,100	120

- To provide infrastructure to northern communities to improve levels of service and to enable them to achieve self-sufficiency.

- To improve the standard of living in northern communities.

SUB-APPROPRIATION NUMBER				REF. NO.
		Acquisition/Construction of Physical Assets:		
5A-1	$3,676,400	Northern Communities Assets	$2,570,100	1
5A-2	435,000	Community Access - Resource Roads	335,000	1
5A-3	136,000	Cottage Subdivisions	-	
	$4,247,400		$2,905,100	

SUB-APPROPRIATION 19-5
REFERENCE NUMBER 1
CAPITAL PROGRAM

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Professional/Technical	9.00	-	9.00	-	
	9.00	-	9.00	-	
Remoteness	-	-	-	-	
Overtime	-	-	-	-	
TOTAL SALARIES	9.00	-	9.00	-	
Acquisition/Construction		3,676,400		2,570,100	(1)
Community Access & Resource Roads		435,000		335,000	(1)
Cottage Subdivisions		136,000		-	(2)
TOTAL EXPENDITURES		4,247,400		2,905,100	

1. Due to the economic situation of the province, a portion of the Capital Program is deferred.

2. The expenditure of $136,000 in 1990/91 was a one-time project in the Baker's Narrows area.

DEPARTMENT OF NORTHERN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

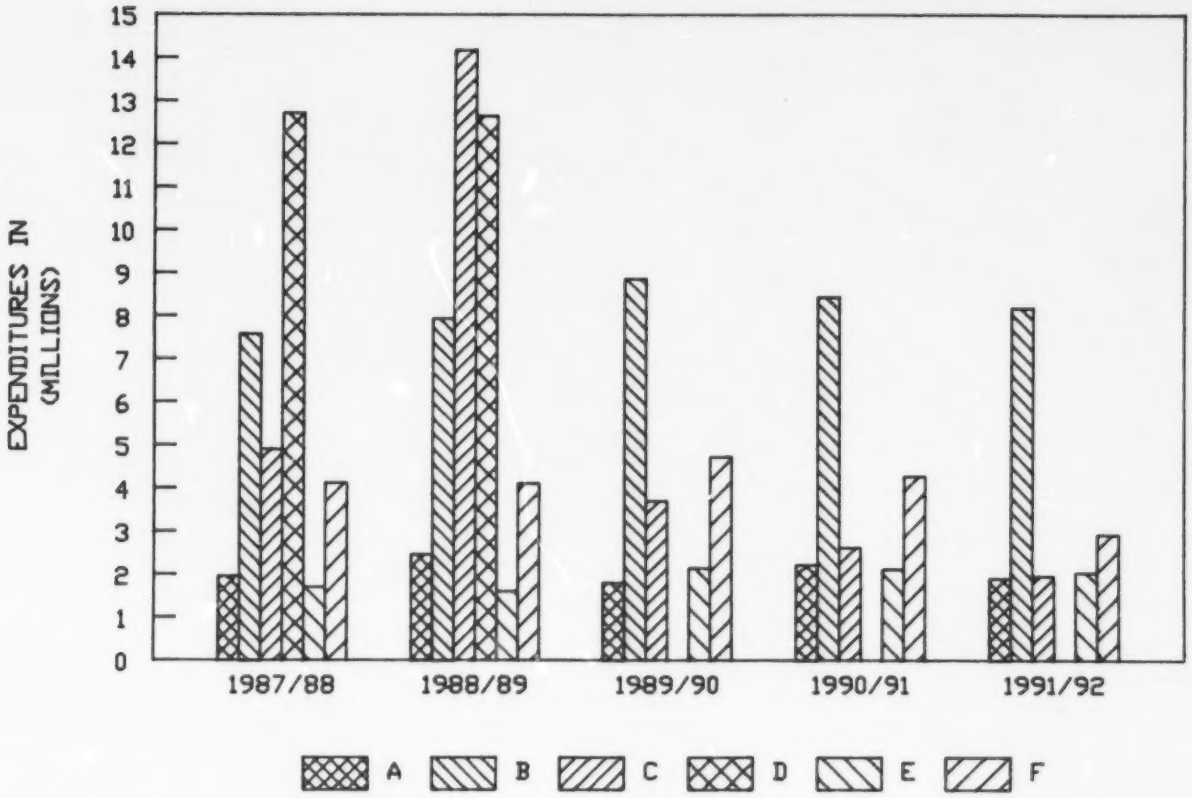
FOR YEARS ENDING MARCH 31, 1991

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1987/88		1988/89		1989/90		1990/91		1991/92	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	29.00	1,947,600	29.00	2,439,900	29.00	2,435.400	31.00	2,236,500	25.00	1,898,800
LOCAL GOVERNMENT DEVELOPMENT	60.00	7,567,800	60.00	7,926,700	61.00	8,041,400	61.00	8,428,300	56.00	8,180,900
AGREEMENTS MANAGEMENT & CO-ORDINATION	25.00	4,904,400	25.00	14,170,100	25.00	3,737,300	20.00	2,585,700	19.00	1,949,700
NORTHERN DEVELOPMENT AGREEMENT	-	12,713,300	-	12,623,800	-	12,785,300	-	-	-	-
NATIVE AFFAIRS SECRETARIAT	10.00	1,705,500	10.00	1,587,300	10.00	1,755,700	10.00	2,099,500	10.00	2,034,900
ACQUISITION/CONSTRUCTION	14.00	4,101,500	14.00	4,079,400	9.00	4,874,900	9.00	4,247,400	9.00	2,905,100
TOTAL EXPENDITURE	138.00	32,940,100	138.00	42,827,200	134.00	33,630,000	131.00	19,597,400	119.00	16,969,400

APPENDIX 1

FIVE YEAR EXPENDITURE SUMMARY

YEAR END MARCH, 1988 - MARCH, 1992



A - ADMINISTRATION AND FINANCE
B - LOCAL GOVERNMENT DEVELOPMENT
C - AGREEMENTS MANAGEMENT & COORDINATION
D - NORTHERN DEVELOPMENT AGREEMENT
E - NATIVE AFFAIRS SECRETARIAT
F - ACQUISITION/CONSTRUCTION

FIVE YEAR STAFFING SUMMARY

YEAR END MARCH, 1988 -MARCH, 1992